

# JUVENILE DETENTION HOME

## DESCRIPTION

Chesterfield Juvenile Detention Home is a secure holding facility for juveniles charged with or convicted of criminal offenses. The detention home also provides the courts of Chesterfield County and

Colonial Heights with two non-residential alternative programs, Home Incarceration and Weekenders, through the Virginia Juvenile Community Crime Control Act.

## FINANCIAL ACTIVITY

	<b>FY2002 Actual</b>	<b>FY2003 Adopted</b>	<b>FY2004 Biennial Planned</b>	<b>FY2004 Adopted</b>	<b>Change FY2003 to FY2004</b>	<b>FY2005 Projected</b>	<b>FY2006 Projected</b>	<b>FY2007 Projected</b>
<b>Personnel</b>	\$1,533,720	\$3,111,500	\$3,111,500	\$2,669,600	-14.2%	\$2,669,600	\$2,669,600	\$2,669,600
<b>Operating</b>	272,130	859,300	859,300	562,600	-34.5%	564,100	564,100	562,600
<b>Capital</b>	<u>1,638</u>	<u>29,000</u>	<u>29,000</u>	<u>3,000</u>	-89.7%	<u>1,500</u>	<u>1,500</u>	<u>3,000</u>
<b>Total</b>	\$1,807,488	\$3,999,800	\$3,999,800	\$3,235,200	-19.1%	\$3,235,200	\$3,235,200	\$3,235,200
<b>Revenue</b>	<u>992,811</u>	<u>2,394,300</u>	<u>2,394,300</u>	<u>1,548,400</u>	-35.3%	<u>1,548,400</u>	<u>1,548,400</u>	<u>1,548,400</u>
<b>Net Cost</b>	\$814,677	\$1,605,500	\$1,605,500	\$1,686,800	5.1%	\$1,686,800	\$1,686,800	\$1,686,800
<b>FT Pos.</b>	32	86	86	86	0	86	86	86

## BUDGET ANALYSIS AND EVALUATION

In FY2002 and year-to-date FY2003, the average daily population at the detention home has ranged between 150 and 200 percent of rated capacity. Addressing the space needs at the facility has been particularly challenging. Alternative programs, such as Home Incarceration and Weekenders, will continue to play a major role in managing the population at the detention center. By targeting specific populations of offenders with specialized alternatives, the department has been able to effectively contain the cost of secure detention.

The Juvenile Detention Home has been undergoing a renovation and expansion. Construction began in November 2000 on a project that includes the addition of 90 new beds and the renovation of the existing home and vacated Juvenile & Domestic Relations Courts building.

The renovation and expansion of the Juvenile Detention Home was originally scheduled for completion in the spring of 2003. Unforeseen delays have resulted in a revised completion date. The expansion was completed January 2003. Renovation

of the old detention home is scheduled for completion in the fall of 2003. The renovation/expansion will increase its capacity from thirty-two to ninety beds. The enlarged facility will require current staffing levels to nearly triple to maintain required staff-to-juvenile ratios. The physical plant will increase from 20,800 square feet to 73,850 square feet. A post-dispositional program will be added that will allow for the sentencing of juveniles to the detention home for up to 6 months in lieu of commitment to the State Department of Juvenile Justice. Additional mental health services will be necessary to address the needs of a growing population of mentally ill juveniles. The completed detention home will include renovated office space for the Youth Services Department.

In late FY2002, the Department of Juvenile Justice notified the county that, due to the fiscal constraints brought on by state budget reductions, the funding formula originally proposed for Chesterfield's operations had been revised for FY2003 and FY2004 from a per bed allocation to a utilization based allocation. The revised formula resulted in a

# JUVENILE DETENTION HOME

\$640,700 reduction in the state funds needed to operate the new facility in FY2003. The loss of funding forced the county to adjust its plan to only operate a sixty-bed facility instead of a ninety-bed facility as originally planned for the entire fiscal year. In October 2002, the detention home's state allocation was reduced by an additional \$500,900. One of the three new thirty-bed "pods" will remain closed until funding is restored to a level that will allow it to be run effectively and safely. Given the current state funding levels, the county cannot afford the operating or personnel costs associated

with the additional 30 beds without the state funds. The FY2004 budget for Juvenile Detention has been further reduced to reflect an anticipated loss of \$360,300 in local revenue due to the home's inability to operate the third pod.

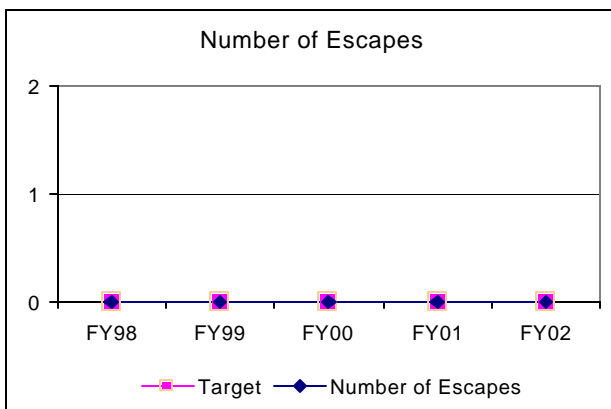
After much debate, the Department of Juvenile Justice has agreed to review the revised funding formula and work to arrive at a final formula that will provide the most equitable solution for all localities.

## HOW ARE WE DOING?

**Goal:** To provide a comprehensive and quality program of secure detention. Supports countywide strategic goal number 4

**Objective:** To maintain the custody and control of juvenile offenders detained in the detention home

**Measure:** Number of escapes



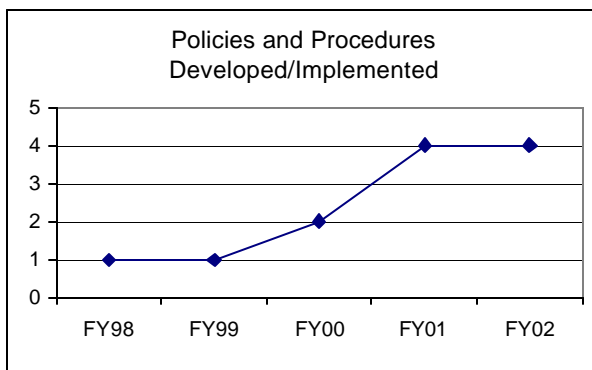
### Initiatives

- Increased security through use of surveillance equipment
- Divert more participants to the Home Incarceration Program to reduce overall population

**Goal:** To provide a safe and healthy environment for all detainees. Supports countywide strategic goal number 3

**Objective:** To develop and implement policies and procedures that help to prevent serious injuries

**Measure:** Number of policies and procedures developed/implemented



### Initiatives

- Annual reviews of policies and procedures
- Written policy manual
- Employee review of policies

Note: No targets are established for this measure.

# ***JUVENILE DETENTION HOME***

## **WHERE ARE WE GOING?**

With the completion of the renovation/expansion of the Juvenile Detention Home, the department will be able to provide a more comprehensive array of programs. Quality of life and conditions of confinement will be greatly enhanced.

Future year projections reflect the department's anticipation that level funding will be received from the state. While the state maintains that it is

committed to the continued funding of a portion of the additional costs of running the new facility, it is impossible to predict when the additional funds will be received. However, funds have been identified by the state to reimburse the county for a portion of the eligible construction costs, to be paid most likely in FY2005.